

FY2019 Budget Cover Sheet - APPROVED BUDGET COMMITTEE

| DEPARTMENT | PERSONNEL SERVICES | CONTRACTUAL | COMMODITIES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|--|--------------------|-----------------|---------------|----------------|-----------------|-----------------|
| 1010 EMERG. MGT. AGENCY | \$ 113,080.00 | \$ 19,400.00 | \$ 4,300.00 | | \$ - | \$ 136,780.00 |
| 1015 DISTRICT ATTORNEY | \$ 215,870.00 | \$ 44,850.00 | \$ 10,250.00 | | \$ 6,800.00 | \$ 277,770.00 |
| 1020 COUNTY COMMISSIONERS | \$ 199,096.00 | \$ 131,352.00 | \$ 6,050.00 | | \$ - | \$ 336,498.00 |
| 1025 TREASURER | \$ 62,476.00 | \$ 5,800.00 | \$ 1,600.00 | | \$ 6,500.00 | \$ 76,376.00 |
| 1030 FACILITIES MANAGEMENT | \$ 131,980.00 | \$ 121,900.00 | \$ 38,700.00 | | \$ - | \$ 292,580.00 |
| 1065 REGISTRY OF DEEDS | \$ 149,650.00 | \$ 77,588.00 | \$ 7,050.00 | | \$ - | \$ 234,288.00 |
| 1070 PROBATE COURT | \$ 211,370.00 | \$ 36,850.00 | \$ 6,750.00 | | \$ 4,000.00 | \$ 258,970.00 |
| 1075 SHERIFF | \$ 1,402,941.00 | \$ 141,950.00 | \$ 59,500.00 | | \$ 149,610.00 | \$ 1,754,001.00 |
| 1076 REG. COMM./DISPATCH | \$ 917,890.00 | \$ 77,235.00 | \$ 27,275.00 | | \$ 1,800.00 | \$ 1,024,200.00 |
| 1080 ADVERTISING/PROMOTION | | \$ 14,000.00 | | | | \$ 14,000.00 |
| 1090 AUDIT | | \$ 9,000.00 | | | | \$ 9,000.00 |
| 1095 DEBT SERVICE | | | | \$ - | | \$ - |
| 2000 T.A.N. INTEREST | | \$ 15,000.00 | | | | \$ 15,000.00 |
| 2005 U. OF M. EXTENSION | | \$ 38,140.00 | \$ 4,800.00 | | \$ - | \$ 42,940.00 |
| 2025 EMPLOYEE BENEFITS | | \$ 1,446,350.00 | \$ 500.00 | | | \$ 1,446,850.00 |
| 2035 W. C. SOIL & WATER | | \$ 26,000.00 | | | | \$ 26,000.00 |
| 2040 RECORDS PRESERVATION (Law Library) | | \$ - | \$ 5,700.00 | | \$ - | \$ 5,700.00 |
| 2045 RESERVES | | \$ 25,000.00 | | | | \$ 25,000.00 |
| TOTAL COUNTY RECOMMENDED | \$ 3,404,353.00 | \$ 2,230,415.00 | \$ 172,475.00 | \$ - | \$ 168,710.00 | \$ 5,975,953.00 |
| TOTAL JAIL (Capped by Legislation) | \$ 1,316,080.00 | \$ 1,959,628.00 | \$ 92,250.00 | \$ - | \$ 32,400.00 | \$ 3,024,218.00 |
| | | | | Minus Revenues | \$ (376,140.00) | |

BUDGET COMMITTEE GRAND TOTAL

\$ 9,000,171.00

**FY2019 Percentage Comparison Sheet - APPROVED BUDGET
COMMITTEE**

| DEPARTMENT | TOTAL 2018 | TOTAL 2019 | % of increase |
|--|---------------------|---------------------|---------------|
| 1010 EMERGENCY MGT. AGENCY | 129,410.00 | 136,780.00 | 5.70% |
| 1015 DISTRICT ATTORNEY | 265,977.00 | 277,770.00 | 4.43% |
| 1020 COUNTY COMMISSIONERS | 330,446.00 | 336,498.00 | 1.83% |
| 1025 TREASURER | 79,379.00 | 76,376.00 | -3.78% |
| 1030 FACILITIES MANAGEMENT | 282,001.00 | 292,580.00 | 3.75% |
| | | | 0.00% |
| 1065 REGISTRY OF DEEDS | 234,958.00 | 234,288.00 | -0.29% |
| 1070 PROBATE COURT | 243,270.00 | 258,970.00 | 6.45% |
| 1075 SHERIFF | 1,610,585.00 | 1,754,001.00 | 8.90% |
| 1076 REG. COMM./DISPATCH | 1,011,441.00 | 1,024,200.00 | 1.26% |
| 1080 ADVERTISING/PROMOTION | 11,500.00 | 14,000.00 | 21.74% |
| 1090 AUDIT | 9,000.00 | 9,000.00 | 0.00% |
| 1095 DEBT SERVICE | - | - | #VALUE! |
| 2000 INTEREST | 10,000.00 | 15,000.00 | 50.00% |
| 2005 U. OF M. EXTENSION | 42,740.00 | 42,940.00 | 0.47% |
| 2025 EMPLOYEE BENEFITS | 1,231,300.00 | 1,446,850.00 | 17.51% |
| 2035 W. C. SOIL & WATER | 26,000.00 | 26,000.00 | 0.00% |
| 2040 RECORDS PRESERVATION | 5,000.00 | 5,700.00 | 14.00% |
| 2045 RESERVES | 25,000.00 | 25,000.00 | 0.00% |
| 2050 GRANT WRITING | - | - | #VALUE! |
| TOTAL COUNTY BUDGET | 5,548,007.00 | 5,975,953.00 | 7.71% |
| TOTAL JAIL BUDGET (Capped by Legislation) + 4% (\$105,239) this increase (\$25,956) | 2,998,262.00 | 3,024,218.00 | 0.87% |
| GRAND TOTAL | 8,546,269.00 | 9,000,171.00 | 5.31% |

2019 PROJECTED REVENUE

| REV # | REVENUE NAME | 2018 | YTD AS OF 11/09/2018 | DEPARTMENTAL PROJECTED 2019 | COMMISSIONERS PROJECTED 2019 |
|-------|--------------------------|----------------------|-------------------------|--------------------------------|---------------------------------|
| R0110 | SOM RENT | \$ 90,634.92 | \$ 67,976.19 | \$ 22,658.73 | \$ 22,658.73 |
| R0200 | EMA REIMBURSEMENT | \$ 87,500.00 | \$ 76,410.00 | \$ 87,500.00 | \$ 87,500.00 |
| R0400 | REGISTER OF DEEDS - FEES | \$ 300,000.00 | \$ 293,540.77 | \$ 300,000.00 | \$ 300,000.00 |
| R0410 | DEEDS - TRANSFER TAX | \$ 60,000.00 | \$ 72,915.92 | \$ 60,000.00 | \$ 60,000.00 |
| R0420 | DEEDS - INTEREST | \$ 50.00 | \$ 72.26 | \$ 60.00 | \$ 60.00 |
| R0500 | PROBATE COURT | \$ 100,000.00 | \$ 99,131.30 | \$ 120,000.00 | \$ 120,000.00 |
| R0510 | PROBATE RESTITUTION | \$ 2,000.00 | \$ 2,964.48 | \$ 3,000.00 | \$ 3,000.00 |
| R0600 | SHERIFF'S DEPARTMENT | \$ 4,000.00 | \$ 2,220.00 | \$ 4,000.00 | \$ 4,000.00 |
| R0700 | GENERAL FUND INTEREST | \$ 3,500.00 | \$ 2,695.77 | \$ 2,500.00 | \$ 2,500.00 |
| R0800 | MISCELLANEOUS INCOME | \$ 45,000.00 | \$ 40,877.35 | \$ 35,000.00 | \$ 35,000.00 |
| R0900 | COURT ORDERED FEES | \$ 3,000.00 | \$ 7,055.00 | \$ 5,000.00 | \$ 5,000.00 |
| R1000 | REFUND | \$ 200.00 | \$ 719.94 | \$ 200.00 | \$ 200.00 |
| | | | | | |
| | | | | | |
| | | \$ 695,884.92 | \$ 666,578.98 | \$ 639,918.73 | \$ 639,918.73 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | 102,160 | 109,710 | 113,080 | 113,080 | 113,080 |
| 4000 Contractual Services | 15,400 | 15,900 | 19,400 | 19,400 | 19,400 |
| 5000 Commodities | 3,513 | 3,800 | 4,300 | 4,300 | 4,300 |
| 7000 Capital Outlay | - | - | - | - | - |
| | | | | | |
| Department Total | 121,073 | 129,410 | 136,780 | 136,780 | 136,780 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|---------------------------|---------------------------|---------------------------------|-----------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Director - DR | | 60,150 | 1 | 61,360 | 61,360 |
| | Deputy Director - OR | | 42,660 | 1 | 43,520 | 43,520 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 96,926 | 102,810 | 2 | 104,880 | 104,880 |
| | 3100 Personnel - P/T | 5,234 | 6,900 | | 7,800 | 7,800 |
| | 3001 Overtime | - | - | | 400 | 400 |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 102,160 | 109,710 | | 113,080 | 113,080 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4100 Travel Expenses | 2,958 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4200 Vehicle/Maint/Gas/Tires | 3,234 | 2,600 | 2,600 | 2,600 | 2,600 |
| 4306 Generators | 200 | 200 | - | - | - |
| 4315 Telephone | 2,285 | 2,600 | 2,600 | 2,600 | 2,600 |
| 4325 EMA Web Portals | - | 500 | 600 | 600 | 600 |
| 4600 Repairs/Maintenance | 2,982 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4610 Copier Lease | 1,592 | 1,800 | 1,800 | 1,800 | 1,800 |
| 4620 Tower Sites Operations | - | 800 | 800 | 800 | 800 |
| 4656 Mobile/Portable Radio Repair | 1,002 | 1,000 | 1,200 | 1,200 | 1,200 |
| 4820 Dues | 290 | 300 | 300 | 300 | 300 |
| 4835 Postage | 10 | 100 | 100 | 100 | 100 |
| 4940 Training/Education | 846 | 500 | 900 | 900 | 900 |
| 4806 Public Warning | - | - | 3,000 | 3,000 | 3,000 |
| Contractual Services Total | 15,400 | 15,900 | 19,400 | 19,400 | 19,400 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5100 Food | 1,379 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5325 Supplies Maintenance | 594 | 300 | 300 | 300 | 300 |
| 5335 Office Supplies | 1,541 | 2,300 | 2,300 | 2,300 | 2,300 |
| 5371 HazMat Supplies | - | - | 500 | 500 | 500 |
| Commodities Total | 3,513 | 3,800 | 4,300 | 4,300 | 4,300 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | | - |
| Capital Outlay Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | 202,321 | 210,787 | 215,870 | 215,870 | 215,870 |
| 4000 Contractual Services | 31,735 | 43,890 | 44,830 | 44,830 | 44,850 |
| 5000 Commodities | 9,435 | 11,300 | 11,150 | 11,150 | 10,250 |
| 7000 Capital Outlay | 848 | - | 6,800 | 6,800 | 6,800 |
| | | | | | |
| Department Total | 244,339 | 265,977 | 278,650 | 278,650 | 277,770 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|----------------------------------|---------------------------|---------------------------------|------------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Admin Legal Secretary - FG | | 45,720 | 1 | 46,640 | 46,640 |
| | Victim/Witnesses Advocate - KG | | 46,720 | 1 | 48,520 | 48,520 |
| | Legal Secretary - MD | | 44,300 | 1 | 45,190 | 45,190 |
| | Prosecutorial Assistant - DJ | | 52,600 | 1 | 53,660 | 53,660 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 185,187 | 189,340 | 4 | 194,010 | 194,010 |
| | 3100 Personnel - P/T | 17,134 | 20,447 | 1 | 20,860 | 20,860 |
| | 3001 Overtime | - | 1,000 | | 1,000 | 1,000 |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 202,321 | 210,787 | | 215,870 | 215,870 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|----------------------------|--------------------------------|--------------------------------|---------------------------|--|
| 4015 Consulting/Professional Services | 8,409 | 13,000 | 13,000 | 13,000 | 13,000 |
| 4025 Laboratory Tests | 1,251 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4045 Medical/Surgical/Dental | 25 | 300 | 300 | 300 | 300 |
| 4080 Transcripts/Stenographer | 151 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4085 Investigations | - | 200 | 200 | 200 | 200 |
| 4105 Travel/Mileage | 2,446 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4110 Meals | 72 | 150 | 150 | 150 | 150 |
| 4115 Lodging | 302 | 600 | 500 | 500 | 500 |
| 4315 Telephone | 1,686 | 3,120 | 3,120 | 3,120 | 3,120 |
| 4600 Contracted Equipment | 5,785 | 5,200 | 6,210 | 6,210 | 6,210 |
| 4610 Copier Lease | 3,182 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4630 Equipment Repairs | - | 150 | 150 | 150 | 150 |
| 4722 Liability Insurance | 244 | 230 | 230 | 230 | 250 |
| 4805 Advertising | - | 100 | 100 | 100 | 100 |
| 4820 Dues | 917 | 920 | 920 | 920 | 920 |
| 4835 Postage | 2,500 | 2,200 | 2,200 | 2,200 | 2,200 |
| 4840 Printing/Engraving | 128 | 100 | 100 | 100 | 100 |
| 4845 Document Disposal | 180 | 150 | 180 | 180 | 180 |
| 4925 Witness Fees | 435 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4930 Metro/DA Central | 3,028 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4940 Alarm Monitoring/Lease | 288 | 300 | 300 | 300 | 300 |
| 4945 Postage Lease | 707 | 670 | 670 | 670 | 670 |
| Contractual Services Total | 31,735 | 43,890 | 44,830 | 44,830 | 44,850 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | 3,607 | 4,200 | 4,000 | 4,000 | 4,000 |
| 5340 Photographs/Video/Audio | - | 100 | 100 | 100 | 100 |
| 5345 Copier/Computer Supplies | 1,974 | 3,300 | 3,300 | 3,300 | 2,300 |
| 5375 Training/Education | 1,050 | 900 | 950 | 950 | 1,050 |
| 5510 Statutes/Books/Periodicals | 2,804 | 2,800 | 2,800 | 2,800 | 2,800 |
| Commodities Total | 9,435 | 11,300 | 11,150 | 11,150 | 10,250 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | 848 | - | 6,800 | 6,800 | 6,800 |
| Capital Outlay Total | 848 | - | 6,800 | 6,800 | 6,800 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 3000 Personnel Services | 178,689 | 194,844 | 199,096 | 199,096 | 199,096 |
| 4000 Contractual Services | 119,589 | 129,552 | 131,352 | 131,352 | 131,352 |
| 5000 Commodities | 5,747 | 6,050 | 6,050 | 6,050 | 6,050 |
| 7000 Capital Outlay | - | - | - | - | - |
| Department Total | 304,025 | 330,446 | 336,498 | 336,498 | 336,498 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|--------------------------------------|---------------------------|---------------------------------|-----------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Commissioners (3) | | 44,823 | 1 | 45,718 | 45,718 |
| | County Clerk - BA | | 59,881 | 1 | 61,514 | 61,514 |
| | Assistant Clerk - LP | | 34,034 | 1 | 34,726 | 34,726 |
| | Human Resources Director - MW | | 51,606 | 1 | 52,638 | 52,638 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 178,689 | 190,344 | 4 | 194,596 | 194,596 |
| | 3100 Personnel - P/T | - | 3,000 | | 3,000 | 3,000 |
| | 3001 Overtime | - | 1,500 | | 1,500 | 1,500 |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 178,689 | 194,844 | | 199,096 | 199,096 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1020 Office of the Commissioners

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|----------------------------|--------------------------------|--------------------------------|---------------------------|--|
| 4015 Consulting/Professional Services | 43,901 | 49,400 | 49,400 | 49,400 | 49,400 |
| 4105 Travel/Mileage | 10,213 | 8,000 | 8,000 | 8,000 | 8,000 |
| 4110 Meals | 1,202 | 1,225 | 1,225 | 1,225 | 1,225 |
| 4115 Lodging | 2,110 | 1,570 | 1,570 | 1,570 | 1,570 |
| 4315 Telephone | 1,074 | 1,300 | 1,300 | 1,300 | 1,300 |
| 4630 Equipment Repairs | 143 | 600 | 600 | 600 | 600 |
| 4722 Liability Insurance | 44,970 | 50,000 | 50,000 | 50,000 | 50,000 |
| 4730 Advertising, Personnel | 2,443 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4805 Advertising | 208 | 425 | 425 | 425 | 425 |
| 4810 Binding/Re-binding | 207 | 700 | 700 | 700 | 700 |
| 4820 Dues | 11,230 | 11,332 | 11,332 | 11,332 | 11,332 |
| 4835 Postage | 63 | 500 | 500 | 500 | 500 |
| 4840 Printing/Engraving | 1,230 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4845 Safety/Dept Head Committee Supplies | - | 400 | 400 | 400 | 400 |
| 4850 Postage Meter | 377 | 400 | 400 | 400 | 400 |
| 4900 MCCA Convention Hosting | 220 | 200 | 2,000 | 2,000 | 2,000 |
| Contractual Services Total | 119,589 | 129,552 | 131,352 | 131,352 | 131,352 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | 4,627 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5375 Training/School/Supplies | 1,120 | 1,050 | 1,050 | 1,050 | 1,050 |
| 5510 Statutes/Books/Periodicals | - | - | - | - | - |
| Commodities Total | 5,747 | 6,050 | 6,050 | 6,050 | 6,050 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | - | - |
| 7100 Technology Expenses/Projects | - | - | - | - | - |
| 7101 Technology Leases | - | - | - | - | - |
| 7102 Technology Main Contracts | - | - | - | - | - |
| Capital Outlay Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 | |
|--|----------------------|-------------------------|-------------------------|--------------------|-----------------------------------|--------|
| 3000 | Personnel Services | 63,696 | 65,379 | 67,418 | 62,476 | 62,476 |
| 4000 | Contractual Services | 4,018 | 5,800 | 5,800 | 5,800 | 5,800 |
| 5000 | Commodities | 1,317 | 1,700 | 1,600 | 1,600 | 1,600 |
| 7000 | Capital Outlay | 6,391 | 6,500 | 6,500 | 6,500 | 6,500 |
| Department Total | | 75,421 | 79,379 | 81,318 | 76,376 | 76,376 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|--|---------------------------|---------------------------------|-----------------------------|--------|-------------------------|
| | | | | # | Wage | Wage |
| | Treasurer | | 10,615 | 1 | 10,012 | 2,500 |
| | Finance Director/Deputy Treasurer - KT | | 54,764 | 1 | 57,406 | 59,976 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 63,696 | 65,379 | 2 | 67,418 | 62,476 |
| | 3100 Personnel - P/T | - | - | | - | - |
| | 3001 Overtime | - | - | | - | - |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 63,696 | 65,379 | | 67,418 | 62,476 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4015 Bank Fees/Check Charges | 593 | 600 | 600 | 600 | 600 |
| 4100 Travel Expenses | 914 | 1,200 | 1,200 | 1,200 | 1,200 |
| 4315 Telephone | 542 | 550 | 550 | 550 | 550 |
| 4600 Contracted Equipment | 179 | 500 | 500 | 500 | 500 |
| 4800 Print/Engraving | 857 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4820 Dues | 50 | 50 | 50 | 50 | 50 |
| 4835 Postage | 507 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4850 Postage Meter | 377 | 400 | 400 | 400 | 400 |
| Contractual Services Total | 4,018 | 5,800 | 5,800 | 5,800 | 5,800 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | 1,157 | 1,400 | 1,400 | 1,400 | 1,400 |
| 5375 Training/School/Supplies | 160 | 300 | 200 | 200 | 200 |
| Commodities Total | 1,317 | 1,700 | 1,600 | 1,600 | 1,600 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | 6,391 | 6,500 | 6,500 | 6,500 | 6,500 |
| Capital Outlay Total | 6,391 | 6,500 | 6,500 | 6,500 | 6,500 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 3000 Personnel Services | 88,956 | 130,201 | 131,980 | 131,980 | 131,980 |
| | 4000 Contractual Services | 141,539 | 115,000 | 121,900 | 121,900 | 121,900 |
| | 5000 Commodities | 31,803 | 36,800 | 38,700 | 38,700 | 38,700 |
| | 7000 Capital Outlay | - | - | 64,500 | - | - |
| | Department Total | 262,298 | 282,001 | 357,080 | 292,580 | 292,580 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|----------------------------------|---------------------------|---------------------------------|-----------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Facilities Manager - KN | | 51,131 | 1 | 52,146 | 52,146 |
| | Facilities Tech - GD | | 38,070 | 1 | 38,834 | 38,834 |
| | Custodian - CB/New | | 39,500 | | 39,500 | 39,500 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 88,875 | 128,701 | 3 | 130,480 | 130,480 |
| | 3100 Personnel - P/T | - | - | | - | - |
| | 3001 Overtime | 81 | 1,500 | | 1,500 | 1,500 |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 88,956 | 130,201 | | 131,980 | 131,980 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

PAGE 1

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|------------------------------------|--|--|-------------------------------------|--|
| 4105 Travel/Mileage | 405 | 350 | 750 | 750 | 750 |
| 4110 Meals | 145 | 250 | 250 | 250 | 250 |
| 4115 Lodging | - | - | - | - | - |
| 4200 Vehicle/Maint/Gas/Tires | 1,699 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4302 Elect - UM Ext Bldg | 2,319 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4303 Elect - DC Bldg | 8,588 | 9,000 | 9,000 | 9,000 | 9,000 |
| 4304 Elect - EMA | 4,171 | 3,750 | 4,500 | 4,500 | 4,500 |
| 4305 Elect - SC Bldg | 9,344 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4306 Elect - Facilities | 523 | 750 | - | - | - |
| 4307 Elect - Sheriff's Bldg | 7,747 | 6,750 | 7,500 | 7,500 | 7,500 |
| 4308 Elect - Comm Ctr Bldg | 11,020 | 14,000 | 14,000 | 14,000 | 14,000 |
| 4309 W/S - DC Bldg | 1,782 | 1,500 | 1,750 | 1,750 | 1,750 |
| 4310 W/S - EMA | 240 | 450 | 450 | 450 | 450 |
| 4311 W/S - SC Bldg | 2,016 | 1,250 | 2,000 | 2,000 | 2,000 |
| 4312 W/S - Facilities | 218 | 250 | - | - | - |
| 4313 W/S - Sheriff's Bldg | 959 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4314 W/S - Comm Ctr Bldg | 642 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4315 Telephone | 1,384 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4316 Tele - Pay Phone | 825 | 1,200 | 1,000 | 1,000 | 1,000 |
| 4600 Tower Site Maintenance | - | 500 | 500 | 500 | 500 |
| 4601 Generators | 2,713 | 2,500 | 3,000 | 3,000 | 3,000 |
| 4602 Snow Removal - Comm | 3,708 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4603 Snow Removal - Sheriff | 1,285 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4604 Snow Removal - EMA | 1,260 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4605 Snow Removal - DC Bldg | 1,812 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4606 Snow Removal - UM Ext Bldg | 2,650 | 2,000 | 2,500 | 2,500 | 2,500 |
| 4607 R/M - UM Ext Bldg | 555 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4608 R/M - DC Bldg | 3,221 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4609 R/M - EMA | 716 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4610 R/M - SC Bldg | 4,813 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4611 R/M - Facilities | 414 | 500 | - | - | - |
| 4612 R/M - Sheriff's Bldg | 1,766 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4613 R/M - Comm Ctr Bldg | 6,789 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4614 Elect Repairs - UM Ext Bldg | - | 500 | 500 | 500 | 500 |
| 4615 Elect Repairs - DC Bldg | 144 | 900 | 900 | 900 | 900 |
| 4616 Elect Repairs - EMA | 458 | 500 | 500 | 500 | 500 |
| 4617 Elect Repairs - SC Bldg | 242 | 500 | 500 | 500 | 500 |
| 4618 Elect Repairs - Facilities | - | 300 | - | - | - |
| 4619 Elect Repairs - Sheriff's Bldg | 278 | 500 | 500 | 500 | 500 |
| 4620 Elect Repairs - Comm Ctr Bldg | 78 | 750 | 750 | 750 | 750 |
| Contractual Services Page 1 Total | 86,930 | 90,450 | 92,350 | 92,350 | 92,350 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1030 Facilities Management

PAGE 2

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4621 A/C Maint - DC Bldg | 177 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4622 A/C Maint - EMA | - | 500 | 500 | 500 | 500 |
| 4623 A/C Maint - SC Bldg | - | 1,000 | 1,000 | 1,000 | 1,000 |
| 4624 A/C Maint - Fac Bldg | - | - | - | - | - |
| 4625 A/C Maint - Sheriff's Bldg | - | 500 | 500 | 500 | 500 |
| 4626 A/C Maint - Comm Ctr Bldg | 102 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4627 A/C Maint - UM Ext Bldg | - | 100 | 100 | 100 | 100 |
| 4628 Cleaning - SO Bldg | 6,542 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4629 Cleaning - SC Bldg | 10,450 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4630 Cleaning - DC Bldg | 11,653 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4631 Cleaning - UM Ext Bldg | 1,660 | 500 | 500 | 500 | 500 |
| 4632 Cleaning - Comm Ctr Bldg | 7,090 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4633 Cleaning - EMA | 4,192 | 1,000 | 1,500 | 1,500 | 1,500 |
| 4635 Heating Repairs - DC Bldg | 2,988 | 2,000 | 3,000 | 3,000 | 3,000 |
| 4636 Heating Repairs - SC Bldg | 2,730 | 2,000 | 3,000 | 3,000 | 3,000 |
| 4637 Heating Repairs - Facilities | - | - | - | - | - |
| 4638 Heating Repairs - SO Bldg | 45 | 250 | 250 | 250 | 250 |
| 4639 Heating Repairs - Comm Ctr Bldg | 177 | 250 | 250 | 250 | 250 |
| 4640 Heating Repairs - EMA | - | 250 | 250 | 250 | 250 |
| 4641 Heating Repairs - UM Ext Bldg | 266 | 250 | 250 | 250 | 250 |
| 4642 Tower Repairs/Maintenance | - | - | 500 | 500 | 500 |
| 4660 Rubbish Removal - DC Bldg | 881 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4661 Rubbish Removal - EMA | 219 | 450 | 450 | 450 | 450 |
| 4663 Rubbish Removal - SO Bldg | 328 | 450 | 450 | 450 | 450 |
| 4664 Rubbish Removal - Comm Ctr Bldg | 219 | 450 | 450 | 450 | 450 |
| 4665 Rubbish Removal - UM Ext Bldg | - | 150 | 150 | 150 | 150 |
| 4835 Postage | 7 | 100 | 100 | 100 | 100 |
| 4837 Elev Repairs - SC Bldg | 180 | 500 | 500 | 500 | 500 |
| 4839 Plumbing Repairs - DC Bldg | 245 | 750 | 750 | 750 | 750 |
| 4840 Plumbing Repairs - EMA | 129 | 250 | 250 | 250 | 250 |
| 4841 Plumbing Repairs - SC Bldg | 753 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4842 Plumbing Repairs - Facilities | - | - | - | - | - |
| 4843 Plumbing Repairs - SO Bldg | 75 | 250 | 250 | 250 | 250 |
| 4844 Plumbing Repairs - Comm Ctr Bldg | 7 | 250 | 250 | 250 | 250 |
| 4845 Plumbing Repairs - UM Ext Bldg | - | 250 | 250 | 250 | 250 |
| 4890 Maint/Monitoring DC | 1,328 | 1,600 | 1,600 | 1,600 | 1,600 |
| 4891 Maint/Monitoring SC | 2,168 | 2,500 | 2,500 | 2,500 | 2,500 |
| Page 2 Subtotal | 54,609 | 24,550 | 29,550 | 29,550 | 29,550 |
| Page 1 totals carried forward | 86,930 | 90,450 | 92,350 | 92,350 | 92,350 |
| Contractual Services Total | 141,539 | 115,000 | 121,900 | 121,900 | 121,900 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1030 Facilities Management

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|------------------------------------|--|--|-------------------------------------|--|
| 5205 Fuel - DC Bldg | 6,204 | 8,250 | 9,000 | 9,000 | 9,000 |
| 5206 Fuel - EMA | 1,478 | 2,750 | 3,000 | 3,000 | 3,000 |
| 5207 Fuel - SC Bldg | 11,534 | 14,250 | 15,000 | 15,000 | 15,000 |
| 5208 Fuel - Facilities | - | - | - | - | - |
| 5209 Fuel - SO Bldg | 2,745 | 2,750 | 3,000 | 3,000 | 3,000 |
| 5210 Fuel - Comm Ctr Bldg | 1,031 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5211 Fuel - UM Ext Bldg | 1,431 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5325 Maint Supplies - DC Bldg | 1,627 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5326 Maint Supplies - EMA | 593 | 500 | 500 | 500 | 500 |
| 5327 Maint Supplies - SC Bldg | 1,128 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5328 Maint Supplies - Facilities | 98 | 100 | - | - | - |
| 5329 Maint Supplies - SO Bldg | 656 | 500 | 500 | 500 | 500 |
| 5330 Maint Supplies - Comm Ctr Bldg | 1,048 | 750 | 750 | 750 | 750 |
| 5331 Maint Supplies - UM Ext Bldg | 201 | 250 | 250 | 250 | 250 |
| 5335 Office Supplies | 1,666 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5370 CMMS Software | - | - | - | - | - |
| 5375 Training/School/Supplies | 365 | - | - | - | - |
| Commodities Total | 31,803 | 36,800 | 38,700 | 38,700 | 38,700 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7001 District Court Bldg | - | - | 50,000 | - | - |
| 7002 EMA Office | - | - | - | - | - |
| 7003 Superior Court Bldg | - | - | 14,500 | - | - |
| 7004 Facilities Bldg | - | - | - | - | - |
| 7005 Sheriff's Bldg | - | - | - | - | - |
| 7006 Communications Bldg | - | - | - | - | - |
| 7007 UM Extension Bldg | - | - | - | - | - |
| Capital Outlay Total | - | - | 64,500 | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 | |
|--|----------------------|-------------------------|-------------------------|--------------------|-----------------------------------|---------|
| 3000 | Personnel Services | 141,661 | 145,420 | 149,650 | 149,650 | 149,650 |
| 4000 | Contractual Services | 61,229 | 80,988 | 77,588 | 77,588 | 77,588 |
| 5000 | Commodities | 3,055 | 8,550 | 7,050 | 7,050 | 7,050 |
| 7000 | Capital Outlay | - | - | - | - | - |
| Department Total | | 205,946 | 234,958 | 234,288 | 234,288 | 234,288 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1065 Registry of Deeds

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|-------------------------------|---------------------------|---------------------------------|-----------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Register of Deeds - SG | | 51,670 | 1 | 52,710 | 52,710 |
| | Deputy Register of Deeds - JH | | 40,120 | 1 | 40,900 | 40,900 |
| | Deeds Clerk - AK | | 33,200 | 1 | 35,200 | 35,200 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 121,741 | 124,990 | 3 | 128,810 | 128,810 |
| | 3100 Personnel - P/T | 19,920 | 20,430 | 1 | 20,840 | 20,840 |
| | 3001 Overtime | - | - | | - | - |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 141,661 | 145,420 | | 149,650 | 149,650 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|------------------------------------|--|--|-------------------------------------|--|
| 4100 Meals | 118 | 250 | 250 | 250 | 250 |
| 4105 Travel/Mileage | 555 | 750 | 750 | 750 | 750 |
| 4115 Lodging | 326 | 500 | 500 | 500 | 500 |
| 4315 Telephone | 1,446 | 1,700 | 1,700 | 1,700 | 1,700 |
| 4630 Equipment Repairs | 600 | 2,100 | 2,100 | 2,100 | 2,100 |
| 4635 Repair Equipment - Copiers | 1,875 | 2,500 | 2,500 | 2,500 | 2,500 |
| 4665 Repairs - Typewriter | - | 250 | 250 | 250 | 250 |
| 4810 Binding/Re-binding | - | 1,000 | - | - | - |
| 4820 Dues | 150 | 150 | 150 | 150 | 150 |
| 4825 Microfilming | 54,071 | 68,800 | 66,800 | 66,800 | 66,800 |
| 4830 PO Box Rental | 356 | 400 | 400 | 400 | 400 |
| 4835 Postage | 1,231 | 2,000 | 1,600 | 1,600 | 1,600 |
| 4840 Printing/Engraving | 212 | 300 | 300 | 300 | 300 |
| 4940 Alarm Monitoring/Lease | 288 | 288 | 288 | 288 | 288 |
| Contractual Services Total | 61,229 | 80,988 | 77,588 | 77,588 | 77,588 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | 716 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5345 Printing & Reproducing Supplies | 2,068 | 4,750 | 3,750 | 3,750 | 3,750 |
| 5350 Training/Education | 75 | 500 | 500 | 500 | 500 |
| 5365 Record Books | - | 500 | - | - | - |
| 5505 Subscriptions | 104 | 100 | 100 | 100 | 100 |
| 5510 Statutes/Books/Periodicals | 92 | 1,200 | 1,200 | 1,200 | 1,200 |
| Commodities Total | 3,055 | 8,550 | 7,050 | 7,050 | 7,050 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1065 Registry of Deeds

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | - | - |
| Capital Outlay Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | 202,411 | 206,520 | 211,370 | 211,370 | 211,370 |
| 4000 Contractual Services | 26,327 | 30,000 | 36,850 | 36,850 | 36,850 |
| 5000 Commodities | 6,487 | 6,750 | 6,750 | 6,750 | 6,750 |
| 7000 Capital Outlay | - | - | 4,000 | 4,000 | 4,000 |
| Department Total | 235,225 | 243,270 | 258,970 | 258,970 | 258,970 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1070 Registry of Probate

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|---------------------------------|---------------------------|---------------------------------|-----------------------------|---------|-------------------------|
| | | | | # | Wage | Wage |
| | Register of Probate - SP | | 56,220 | 1 | 57,340 | 57,340 |
| | Judge of Probate - SL | | 38,630 | 1 | 39,400 | 39,400 |
| | Deputy Register of Probate - JN | | 41,680 | 1 | 43,060 | 43,060 |
| | Probate Clerk, Class III - CC | | 35,460 | 1 | 36,150 | 36,150 |
| | Probate Clerk, Class III - ER | | 34,530 | 1 | 35,420 | 35,420 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 202,411 | 206,520 | 5 | 211,370 | 211,370 |
| | 3100 Personnel - P/T | - | - | | - | - |
| | 3001 Overtime | - | - | | - | - |
| | 3002 Educational Stipends | - | - | | - | - |
| | 3003 Clothing Allowances | - | - | | - | - |
| | 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 202,411 | 206,520 | | 211,370 | 211,370 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1070 Registry of Probate

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|------------------------------------|--|--|-------------------------------------|--|
| 4020 Court Appointments | 10,203 | 12,000 | 12,000 | 12,000 | 12,000 |
| 4080 Transcripts/Stenographer | - | - | - | - | - |
| 4105 Travel/Mileage | 1,485 | 1,450 | 1,750 | 1,750 | 1,750 |
| 4110 Meals | 466 | 500 | 500 | 500 | 500 |
| 4115 Lodging | 1,070 | 1,200 | 1,200 | 1,200 | 1,200 |
| 4125 Travel - Air | 810 | 1,400 | 1,400 | 1,400 | 1,400 |
| 4315 Telephone | 1,746 | 1,850 | 1,850 | 1,850 | 1,850 |
| 4630 Equipment Repairs | - | - | - | - | - |
| 4635 Repair Equipment - Copiers | 381 | 500 | 500 | 500 | 500 |
| 4650 Repairs - Photographic | - | 200 | 200 | 200 | 200 |
| 4665 Repairs - Typewriter | - | - | - | - | - |
| 4740 Liability Insurance | 138 | 125 | 150 | 150 | 150 |
| 4805 Advertising | 3,542 | 3,500 | 10,000 | 10,000 | 10,000 |
| 4810 Binding/Re-binding | - | - | - | - | - |
| 4815 Officer's Fees | 562 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4820 Dues | 1,115 | 1,075 | 1,100 | 1,100 | 1,100 |
| 4825 Microfilming | - | - | - | - | - |
| 4830 PO Box Rental | 200 | 200 | 200 | 200 | 200 |
| 4835 Postage | 3,988 | 4,000 | 4,000 | 4,000 | 4,000 |
| 4840 Printing/Engraving | 542 | 900 | 900 | 900 | 900 |
| 4930 Registration/Recording Fees | 80 | 100 | 100 | 100 | 100 |
| Contractual Services Total | 26,327 | 30,000 | 36,850 | 36,850 | 36,850 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1070 Registry of Probate

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|------------------------------------|--|--|-------------------------------------|--|
| 5335 Office Supplies | 2,775 | 2,750 | 2,750 | 2,750 | 2,750 |
| 5365 Record Books | 16 | 100 | 100 | 100 | 100 |
| 5370 Schools/Training | 1,828 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5505 Subscriptions | - | - | - | - | - |
| 5510 Statutes/Books/Periodicals | 1,867 | 2,700 | 2,700 | 2,700 | 2,700 |
| Commodities Total | 6,487 | 6,750 | 6,750 | 6,750 | 6,750 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1070 Registry of Probate

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | 4,000 | 4,000 | 4,000 |
| Capital Outlay Total | - | - | 4,000 | 4,000 | 4,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | 1,192,776 | 1,285,101 | 1,402,941 | 1,402,941 | 1,402,941 |
| 4000 Contractual Services | 131,962 | 130,950 | 141,950 | 141,950 | 141,950 |
| 5000 Commodities | 54,917 | 51,900 | 59,500 | 59,500 | 59,500 |
| 7000 Capital Outlay | 108,212 | 142,634 | 149,610 | 149,610 | 149,610 |
| | | | | | |
| Department Total | 1,487,866 | 1,610,585 | 1,754,001 | 1,754,001 | 1,754,001 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | | COMMISSIONERS 2019 |
|--|-------------------------------|---------------------|-------------------------|-------------------------|------------------|--------------------|
| | | | | # | Wage | Wage |
| | Sheriff Trafton | | 77,157 | 1 | 78,699 | 78,699 |
| | Chief Deputy Trundy | | 74,288 | 1 | 75,773 | 75,773 |
| | Lt Curtis | | 66,644 | 1 | 70,594 | 70,594 |
| | Sergeant Oettinger | | 54,282 | 1 | 61,381 | 61,381 |
| | Sergeant Laite | | 52,312 | 1 | 58,032 | 58,032 |
| | Detective Bosco *CCTF | | 55,724 | 1 | 64,438 | 64,438 |
| | Detective Brown | | 55,724 | 1 | 56,867 | 56,867 |
| | Detective Reed | | 55,724 | 1 | 62,544 | 62,544 |
| | Dom. Viol. Det. Greeley | | 54,954 | 1 | 56,056 | 56,056 |
| | Corporal VACANT | | 47,965 | 1 | 53,372 | 53,372 |
| | Corporal Moody | | 51,064 | 1 | 54,808 | 54,808 |
| | | | | | - | - |
| | Patrol Deputy Jackson | | 45,059 | 1 | 46,613 | 46,613 |
| | Patrol Deputy Littlefield | | 48,901 | 1 | 49,899 | 49,899 |
| | Patrol Deputy McDonald | | 45,634 | 1 | 46,737 | 46,737 |
| | Patrol Deputy McVety | | 45,802 | 1 | 47,976 | 47,976 |
| | Patrol Deputy Perez | | 45,802 | 1 | 46,737 | 46,737 |
| | Patrol Deputy Porter | | 52,229 | 1 | 53,289 | 53,289 |
| | Patrol Deputy Staples | | 48,901 | 1 | 45,718 | 45,718 |
| | Patrol Deputy/SRO Tozier *SRO | | 47,549 | 1 | 53,373 | 53,373 |
| | Patrol Deputy Wight | | 50,836 | 1 | 51,875 | 51,875 |
| | Patrol Deputy Rice | | 48,901 | 1 | 49,899 | 49,899 |
| | Patrol Deputy Gionfriddo | | 44,742 | 1 | 46,316 | 46,316 |
| | Secretary Hooper (1/2 Corr) | | 23,151 | 1 | 23,618 | 23,618 |
| | Secretary Story (1/2 Corr) | | 23,577 | 1 | 24,044 | 24,044 |
| 3200 | Shift Differentials | | 19,547 | | 28,500 | 28,500 |
| 3201 | Shift Differentials - O/T | | 510 | | 6,000 | 6,000 |
| | | | | | - | - |
| | Reimburse *CCFT | | (55,724) | | (64,438) | (64,438) |
| | Reimburse *SRO | | (35,662) | | (40,029) | (40,029) |
| | Reimburse *Grant | | (53,892) | | - | - |
| Previous Year | | | | | | |
| 3005 | Personnel - F/T | 1,006,970 | 1,091,701 | 24 | 1,208,691 | 1,208,691 |
| 3100 | Personnel - P/T | 9,917 | 20,000 | 2 | 20,000 | 20,000 |
| 3001 | Overtime | 171,864 | 170,000 | | 170,000 | 170,000 |
| 3002 | Educational Stipends | - | - | | - | - |
| 3003 | Clothing Allowances | 4,025 | 3,400 | | 4,250 | 4,250 |
| 3004 | Vehicle Lease | - | - | | - | - |
| Personnel Services Total | | 1,192,776 | 1,285,101 | | 1,402,941 | 1,402,941 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1075 Office of the Sheriff

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4100 Travel Expenses | 2,920 | 3,000 | 4,000 | 4,000 | 4,000 |
| 4200 Vehicle/Maint/Gas/Tires | 42,431 | 44,000 | 44,000 | 44,000 | 44,000 |
| 4210 Vehicle Fuel | 62,119 | 60,000 | 70,000 | 70,000 | 70,000 |
| 4315 Telephone | 14,959 | 14,700 | 14,700 | 14,700 | 14,700 |
| 4610 Building Maintenance | 231 | 300 | 300 | 300 | 300 |
| 4656 Mobile/Portable Radio Repair | 6,594 | 6,000 | 6,000 | 6,000 | 6,000 |
| 4820 Dues | 1,871 | 1,600 | 1,600 | 1,600 | 1,600 |
| 4835 Postage | 237 | 750 | 750 | 750 | 750 |
| 4840 Printing/Engraving | 599 | 600 | 600 | 600 | 600 |
| Contractual Services Total | 131,962 | 130,950 | 141,950 | 141,950 | 141,950 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | 14,599 | 13,000 | 13,000 | 13,000 | 13,000 |
| 5375 Training/School/Supplies | 11,889 | 12,000 | 12,000 | 12,000 | 12,000 |
| 5376 Firearms Training | 6,617 | 7,000 | 7,000 | 7,000 | 7,000 |
| 5377 Online Training/Subs | 1,000 | 1,250 | 3,250 | 3,250 | 3,250 |
| 5378 Training Academy | - | - | 4,000 | 4,000 | 4,000 |
| 5405 Uniforms/Badges | 17,392 | 15,150 | 16,750 | 16,750 | 16,750 |
| 5510 Statutes/Books/Periodicals | 2,194 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5515 Investigative Supplies | 1,225 | 1,000 | 1,000 | 1,000 | 1,000 |
| Commodities Total | 54,917 | 51,900 | 59,500 | 59,500 | 59,500 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | 108,212 | 142,634 | 149,610 | 149,610 | 149,610 |
| Capital Outlay Total | 108,212 | 142,634 | 149,610 | 149,610 | 149,610 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 3000 Personnel Services | 875,746 | 909,141 | 917,890 | 917,890 | 917,890 |
| 4000 Contractual Services | 61,023 | 59,635 | 77,235 | 77,235 | 77,235 |
| 5000 Commodities | 22,588 | 26,550 | 27,275 | 27,275 | 27,275 |
| 7000 Capital Outlay | 11,550 | 16,115 | 1,800 | 1,800 | 1,800 |
| Department Total | 970,907 | 1,011,441 | 1,024,200 | 1,024,200 | 1,024,200 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|---|---------------------------|---------------------------------|-----------------------------|----------------|-------------------------|
| | | | | # | Wage | Wage |
| | Director Smith | | 68,748 | 1 | 70,123 | 70,123 |
| | Shift Supervisor Daggett | | 53,872 | 1 | 54,954 | 54,954 |
| | Shift Supervisor Larrivee | | 58,324 | 1 | 59,488 | 59,488 |
| | Shift Supervisor Remillard | | 53,872 | 1 | 54,954 | 54,954 |
| | Dispatcher Bisson | | 48,007 | 1 | 51,022 | 51,022 |
| | Dispatcher Casey | | 42,328 | 1 | 43,109 | 43,109 |
| | Dispatcher Donovan | | 48,007 | 1 | 48,963 | 48,963 |
| | Dispatcher Doyon | | 42,328 | 1 | 43,109 | 43,109 |
| | Dispatcher Galvin/Leavitt | | 40,914 | 1 | 41,725 | 41,725 |
| | Dispatcher Foley | | 42,328 | 1 | 46,904 | 46,904 |
| | Dispatcher Haskell | | 48,007 | 1 | 48,963 | 48,963 |
| | Dispatcher Lewis | | 52,229 | 1 | 54,766 | 54,766 |
| | Dispatcher Lunt | | 45,989 | 1 | 48,963 | 48,963 |
| | Dispatcher Mazzeo | | 48,007 | 1 | 46,904 | 46,904 |
| | Dispatcher Rossignol | | 42,328 | 1 | 46,904 | 46,904 |
| | Dispatcher Varney | | 45,989 | 1 | 46,904 | 46,904 |
| | Dispatcher Waterman/Adams | | 40,914 | 1 | 41,725 | 41,725 |
| Previous Year | | | | | | |
| | 3005 Personnel - F/T | 799,197 | 822,191 | 17 | 849,480 | 849,480 |
| | 3100 Personnel - P/T | - | 15,500 | 1 | 15,810 | 15,810 |
| | 3001 Overtime | 70,409 | 65,000 | | 45,000 | 45,000 |
| | 3002 Educational Stipends (E.N.P.) | - | - | | 600 | 600 |
| | 3003 Clothing Allowances | 1,468 | 1,400 | | 1,400 | 1,400 |
| | 3004 Vehicle Lease | - | - | | - | - |
| | 3200 Shift Differentials | 4,223 | 4,600 | | 4,700 | 4,700 |
| | 3201 Shift Differentials - O/T | 448 | 450 | | 900 | 900 |
| Personnel Services Total | | 875,746 | 909,141 | | 917,890 | 917,890 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4100 Travel Expenses | 4,316 | 3,500 | 3,000 | 3,000 | 3,000 |
| 4315 Telephone | 5,817 | 6,500 | 6,000 | 6,000 | 6,000 |
| 4320 NCIC/Metro | 2,350 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4325 I Am Responding (I.A.R.) | - | - | 14,600 | 14,600 | 14,600 |
| 4600 Repairs/Maintenance | 3,566 | 5,000 | 4,000 | 4,000 | 4,000 |
| 4620 Tower Sites Operations | 43,922 | 40,000 | 40,000 | 40,000 | 40,000 |
| 4820 Dues | 790 | 870 | 870 | 870 | 870 |
| 4821 Scheduling Express | - | - | 5,000 | 5,000 | 5,000 |
| 4835 Postage | 49 | 90 | 90 | 90 | 90 |
| 4840 Printing/Engraving | 213 | 175 | 175 | 175 | 175 |
| Contractual Services Total | 61,023 | 59,635 | 77,235 | 77,235 | 77,235 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5325 Supplies Maintenance | 1,112 | 2,200 | 2,200 | 2,200 | 2,200 |
| 5335 Office Supplies | 4,156 | 4,600 | 4,600 | 4,600 | 4,600 |
| 5375 Training/School/Supplies | 5,845 | - | - | - | - |
| 5378 Training All | 4,395 | 12,300 | 13,000 | 13,000 | 13,000 |
| 5500 Books/Periodicals | 92 | 100 | 100 | 100 | 100 |
| 5505 Subscriptions | 307 | 350 | 375 | 375 | 375 |
| 5600 Recorder Maint/Materials | 6,681 | 7,000 | 7,000 | 7,000 | 7,000 |
| Commodities Total | 22,588 | 26,550 | 27,275 | 27,275 | 27,275 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | 11,550 | 16,115 | 1,800 | 1,800 | 1,800 |
| Capital Outlay Total | 11,550 | 16,115 | 1,800 | 1,800 | 1,800 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 4000 Contractual Services | 14,250 | 11,500 | 14,000 | 14,000 | 14,000 |
| | Department Total | 14,250 | 11,500 | 14,000 | 14,000 | 14,000 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1080 Advertising and Promotion

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4715 Waldo Community Action Partners | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 4716 Eastern ME Dev Corp | 2,000 | 2,000 | 2,500 | 2,500 | 2,500 |
| 4718 Time & Tide RC & D | 750 | - | - | - | - |
| 4719 W C Firefighters Assoc | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 4720 Midcoast Economic Development | 2,000 | - | 2,000 | 2,000 | 2,000 |
| 4721 Belfast Creative Coalition | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Contractual Services Total | 14,250 | 11,500 | 14,000 | 14,000 | 14,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1090 Auditing

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 4000 Contractual Services | 8,400 | 9,000 | 9,000 | 9,000 | 9,000 |
| | Department Total | 8,400 | 9,000 | 9,000 | 9,000 | 9,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1090 Auditing

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4000 Auditing | 8,400 | 9,000 | 9,000 | 9,000 | 9,000 |
| 4133 Federal Audit | - | - | - | - | - |
| Contractual Services Total | 8,400 | 9,000 | 9,000 | 9,000 | 9,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1095 Debit Service

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 6000 Debt Service | - | - | - | - | - |
| | Department Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1095 Debit Service

| Debt Service (6000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 6000 Debt Service | - | - | - | - | - |
| Debt Service Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 4000 Contractual Services | 13,640 | 10,000 | 15,000 | 15,000 | 15,000 |
| | Department Total | 13,640 | 10,000 | 15,000 | 15,000 | 15,000 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2000 Tax Anticipation Note Interest

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4000 Tax Anticipation Note | 13,640 | 10,000 | 15,000 | 15,000 | 15,000 |
| Contractual Services Total | 13,640 | 10,000 | 15,000 | 15,000 | 15,000 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 | |
|--|----------------------|-------------------------|-------------------------|--------------------|-----------------------------------|--------|
| 3000 | Personnel Services | - | - | - | - | - |
| 4000 | Contractual Services | 37,985 | 38,140 | 38,140 | 38,140 | 38,140 |
| 5000 | Commodities | 4,100 | 4,600 | 4,800 | 4,800 | 4,800 |
| 7000 | Capital Outlay | - | - | - | - | - |
| Department Total | | 42,085 | 42,740 | 42,940 | 42,940 | 42,940 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|--|---------------------------|---------------------------------|-----------------------------|------|-------------------------|
| | | | | # | Wage | Wage |
| Previous Year | | | | | | |
| 3005 Personnel - F/T | | - | - | - | - | - |
| 3100 Personnel - P/T | | - | - | | - | - |
| 3001 Overtime | | - | - | | - | - |
| 3002 Educational Stipends | | - | - | | - | - |
| 3003 Clothing Allowances | | - | - | | - | - |
| 3004 Vehicle Lease | | - | - | | - | - |
| Personnel Services Total | | - | - | | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4000 Requested Funding | 37,985 | 38,140 | 38,140 | 38,140 | 38,140 |
| 4300 Utilities | - | - | - | - | - |
| 4600 Repairs/Maintenance | - | - | - | - | - |
| 4900 Dues/Training | - | - | - | - | - |
| Contractual Services Total | 37,985 | 38,140 | 38,140 | 38,140 | 38,140 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5000 Requested Funding | 4,100 | 4,600 | 4,800 | 4,800 | 4,800 |
| Commodities Total | 4,100 | 4,600 | 4,800 | 4,800 | 4,800 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | - | - |
| Capital Outlay Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 4000 Contractual Services | 1,138,576 | 1,230,800 | 1,446,350 | 1,446,350 | 1,446,350 |
| | 5000 Commodities | 237 | 500 | 500 | 500 | 500 |
| | Department Total | 1,138,813 | 1,231,300 | 1,446,850 | 1,446,850 | 1,446,850 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2025 Employee Benefits

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|----------------------------|--------------------------------|--------------------------------|---------------------------|--|
| 4724 Health Insurance Premiums | 580,800 | 605,800 | 805,000 | 805,000 | 805,000 |
| 4730 Retirement/Annuity Match | 2,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| 4735 MePERS | 252,218 | 287,000 | 300,400 | 300,400 | 300,400 |
| 4736 MePERS - Group Life | 16,854 | 19,600 | 19,850 | 19,850 | 19,850 |
| 4750 FICA Taxes | 242,461 | 265,300 | 271,500 | 271,500 | 271,500 |
| 4755 Workers Comp | 43,005 | 48,000 | 45,000 | 45,000 | 45,000 |
| 4760 Special Medical (Eye Care) | 638 | 1,500 | 1,000 | 1,000 | 1,000 |
| Contractual Services Total | 1,138,576 | 1,230,800 | 1,446,350 | 1,446,350 | 1,446,350 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2025 Employee Benefits

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5000 Discretionary | 237 | 500 | 500 | 500 | 500 |
| Commodities Total | 237 | 500 | 500 | 500 | 500 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | - | - | - | - | - |
| 4000 Contractual Services | 25,000 | 26,000 | 26,000 | 26,000 | 26,000 |
| 5000 Commodities | - | - | - | - | - |
| 7000 Capital Outlay | - | - | - | - | - |
| Department Total | 25,000 | 26,000 | 26,000 | 26,000 | 26,000 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|--|---------------------------|---------------------------------|-----------------------------|------|-------------------------|
| | | | | # | Wage | Wage |
| Previous Year | | | | | | |
| 3005 Personnel - F/T | | - | - | - | - | - |
| 3100 Personnel - P/T | | - | - | | - | - |
| 3001 Overtime | | - | - | | - | - |
| 3002 Educational Stipends | | - | - | | - | - |
| 3003 Clothing Allowances | | - | - | | - | - |
| 3004 Vehicle Lease | | - | - | | - | - |
| Personnel Services Total | | - | - | | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4000 Requested Funding | 25,000 | 26,000 | 26,000 | 26,000 | 26,000 |
| Contractual Services Total | 25,000 | 26,000 | 26,000 | 26,000 | 26,000 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| Commodities Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | - | - |
| Capital Outlay Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | | | | | |
| 3000 Personnel Services | - | - | - | - | - |
| 4000 Contractual Services | - | - | - | - | - |
| 5000 Commodities | - | 5,000 | 5,700 | 5,700 | 5,700 |
| 7000 Capital Outlay | - | - | - | - | - |
| Department Total | - | 5,000 | 5,700 | 5,700 | 5,700 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

| Personnel Services (3000) Position/Title Position/Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|---------------------------|---------------------------------|-----------------------------|------|-------------------------|
| | | | # | Wage | Wage |
| | | | | - | |
| Previous Year | | | | | |
| 3005 Personnel - F/T | - | - | - | - | - |
| 3100 Personnel - P/T | - | - | | - | - |
| 3001 Overtime | - | - | | - | - |
| 3002 Educational Stipends | - | - | | - | - |
| 3003 Clothing Allowances | - | - | | - | - |
| 3004 Vehicle Lease | - | - | | - | - |
| Personnel Services Total | - | - | | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4100 Contractual Wages | - | - | - | - | - |
| 4105 Microfilm | - | - | - | - | - |
| 4110 Deacidification & Rebinding | - | - | - | - | - |
| 4115 Mileage | - | - | - | - | - |
| 4120 Meals | - | - | - | - | - |
| 4125 Equipment Repairs | - | - | - | - | - |
| 4315 Telephone | - | - | - | - | - |
| Contractual Services Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 5335 Office Supplies | - | - | - | - | - |
| 5340 Preservation Supplies/Shipping | - | 5,000 | 5,000 | 5,000 | 5,000 |
| 5510 Statutes/Books/Periodicals | - | - | - | - | - |
| 5515 Microfilm Development | - | - | 700 | 700 | 700 |
| | | | | - | |
| Commodities Total | - | 5,000 | 5,700 | 5,700 | 5,700 |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | - | - | - | - | - |
| Capital Outlay Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2045 Reserves

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 4000 Contractual Services | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | Department Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2045 Reserves

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 0131 Future County Land/Bldgs | - | - | - | - | - |
| 0134 Employment Security | - | - | - | - | - |
| 0135 Equipment Service | - | - | - | - | - |
| 0143 Records Preservation | - | - | - | - | - |
| 0145 HazMat/LEPC | - | - | - | - | - |
| 0150 Emergency Shelters | - | - | - | - | - |
| 0151 Comm Equip Improve | - | - | - | - | - |
| 0154 Severance | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 0155 Courthouses | - | - | - | - | - |
| 0156 Jail/Sheriff Facility | - | - | - | - | - |
| 0157 Vehicle Emer Replace | - | - | - | - | - |
| 0158 Probate/Deeds/DA | - | - | - | - | - |
| 0159 County Planning | - | - | - | - | - |
| 0160 Facilities All Other | - | - | - | - | - |
| 0162 Technology | - | - | - | - | - |
| 0163 EMA/Disaster Recovery | - | - | - | - | - |
| 0167 Grant Matching | - | - | - | - | - |
| Contractual Services Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

COVER SHEET

| | APPROPRIATION NUMBER and ACCOUNT TITLE | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|--|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| | 3000 Personnel Services | - | - | - | - | - |
| | 4000 Contractual Services | - | - | - | - | - |
| | 5000 Commodities | - | - | - | - | - |
| | 7000 Capital Outlay | - | - | - | - | - |
| | Department Total | - | - | - | - | - |

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2050 Grant Writing

| Personnel Services (3000) Position/Title Position/Title | | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART-MENT REQUEST 2019 | | COMMIS- SIONERS 2019 |
|--|--|---------------------------|---------------------------------|-----------------------------|------|-------------------------|
| | | | | # | Wage | Wage |
| Previous Year | | | | | | |
| 3005 Personnel - F/T | | - | - | - | - | - |
| 3100 Personnel - P/T | | - | - | | - | - |
| 3001 Overtime | | - | - | | - | - |
| 3002 Educational Stipends | | - | - | | - | - |
| 3003 Clothing Allowances | | - | - | | - | - |
| 3004 Vehicle Lease | | - | - | | - | - |
| Personnel Services Total | | - | - | | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

| Contractual Services (4000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 4100 Research | - | | | | |
| 4101 Grant Writing | - | | | | |
| 4105 Travel/Mileage | - | | | | |
| Contractual Services Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

| Commodities (5000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRI- ATED 2018 | DEPART- MENT REQUEST 2019 | COMMIS- SIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|--|---------------------------|---------------------------------|------------------------------------|----------------------------|--|
| | | | | | |
| Commodities Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

| Capital Outlay (7000) Detail Number and Title | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | DEPARTMENT REQUEST 2019 | COMMISSIONERS 2019 | APPROVED BY BUDGET COMMITTEE 2019 |
|---|---------------------|-------------------------|-------------------------|--------------------|-----------------------------------|
| 7011 Funds Requested | | | | | |
| Capital Outlay Total | - | - | - | - | - |

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1050 Corrections Division

COVER SHEET

| APPROPRIATION NUMBER and ACCOUNT TITLE | | TOTAL EXPENDED 2017 | TOTAL APPROPRIATED 2018 | WALDO 2008 CAP 2017 | WALDO 2008 CAP 2018 | WALDO 2008 CAP 2019 |
|--|------------------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| 3000 | Personnel Services | 1,201,581 | 1,273,224 | - | - | 1,316,080 |
| 4000 | Contractual Services | 1,965,271 | 1,951,628 | - | - | 1,959,628 |
| 5000 | Commodities | 82,865 | 117,150 | - | - | 92,250 |
| 6000 | Debt Service | - | - | - | - | - |
| 7000 | Capital Outlay | - | 32,400 | - | - | 32,400 |
| 9999 | Credits | (376,140) | (376,140) | - | - | (376,140) |
| | Department Total | 2,873,577 | 2,998,262 | - | - | 3,024,218 |
| | | 1.76% | 4% | | | 1% |
| PERSONNEL SERVICES DETAIL | | | | | | |
| | | | | | 2019 BUDGET | |
| 3000 | F/T WAGES | | | | | 823,080 |
| 3001 | OVERTIME/STIPENDS | | | | | 33,800 |
| 3100 | P/T WAGES | | | | | 40,000 |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| 3900 | BENEFITS | | | | | 419,200 |
| | | | | | | - |
| | TOTAL | | | | | 1,316,080 |
| 7000 | CAPITAL OUTLAY DETAIL | | | | | |
| | ITEM | | | | | 2019 BUDGET |
| | | | | | | 32,400 |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | TOTAL | | | | | 32,400 |
| 9999 | TOTAL REVENUE | | | | | |
| | ITEM | | | | | 2019 BUDGET |
| | CCA 70% | | | | | (321,140) |
| | Room & Board | | | | | (40,000) |
| | JAIL SURCHARGE | | | | | (15,000) |
| | | | | | | - |
| | | | | | | - |
| | TOTAL | | | | | (376,140) |

